

# UW EXTENSION (9910) BUDGET

DEPT: UW Extension

UNIT NO. 9910  
FUND: General - 0001

## Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
<b>Expenditures</b>					
Personnel Costs	\$75,768	\$60,284	\$63,907	\$63,733	(\$174)
Operation Costs	\$233,332	\$239,610	\$230,229	\$326,900	\$96,671
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$219,659	\$168,680	\$235,850	\$132,207	(\$103,643)
<b>Total Expenditures</b>	<b>\$528,759</b>	<b>\$468,574</b>	<b>\$529,986</b>	<b>\$522,840</b>	<b>(\$7,146)</b>
<i>Legacy Healthcare/Pension</i>	<i>\$14,573</i>	<i>\$17,385</i>	<i>\$17,850</i>	<i>\$20,397</i>	<i>\$2,547</i>
<b>Revenues</b>					
Direct Revenue	\$110,000	\$106,946	\$110,000	\$110,000	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$110,000</b>	<b>\$106,946</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>\$418,759</b>	<b>\$361,628</b>	<b>\$419,986</b>	<b>\$412,840</b>	<b>(\$7,146)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>		0.8	0.8	1	0.2
<b>Seas/Hourly/Pool Pos.</b>		0	0	0	0
<b>Overtime \$</b>		\$0	\$0	\$0	\$0

**Department Mission:** Milwaukee County – UW Cooperative Extension’s mission is to facilitate people’s use of University-researched knowledge to make informed decisions that enrich their lives and enhance their communities. The services respond to four of the five County mission components (all but personal safety).

**Department Description:** Cooperative Extension offers over 20 free or low-cost educational and technical assistance programs, reaching over 52,000 county residents of all ages. A trained volunteer force of 6,000 individuals allows the department to further extend educational programming to more County residents each year. Milwaukee County UW Extension is a highly leveraged program which brings in about three times the annual contribution of Milwaukee County. For every \$1.00 of county levy, Milwaukee County UW Extension brings in approximately \$3.00 from the UW System, federal, other state, and local private and public sector grants or donations. An annual USDA grant alone, in the amount of \$607,000 provides nutrition education services throughout Milwaukee County for which no County funds are used.

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**UW Extension (UWEX) is made up of Administration and four educational program areas:**

**Administration** is responsible for supporting educators and support staff in: program development, evaluation, and professional development; personnel matters, financial management, and ensuring technology support; The Director is to work collaboratively with all units of County Government. **4-H Youth Development** offers children and youth (K-5 – grade 13) an array of researched-based curriculum that promotes active, hands-on learning. Club programs provide leadership and team development through activities, such as: civic engagement, environmental studies, arts, multicultural awareness, and science, technology, engineering and math (STEM); **Community Natural Resources and Economic Development (CNRED)** stresses community building, city and neighborhood revitalization, local government education, strategic planning, non-profit and neighborhood organizational development. **Family Living** provides training in the areas of parenting, food science and nutrition education, financial literacy; **Horticulture and Urban Agriculture** provide county land for residents to grow food; information, training and support in horticulture and urban agriculture that increases the social and economic impacts on people and communities.

**UWEX collaborates with the County Parks, Recreation and Culture Department** in some of the following ways: the Community Garden Rental Program which provides largely county park land to families to grow food; the **SEED Initiative** to increase food security by providing more gardening space to residents; the **Wehr Nature Center** which offers year-round environment education to residents of all ages and; The **Boerner Botanical Gardens** Signage Planning efforts.

**UWEX has also collaborated with the Department on Aging, the House of Corrections and the Office of People with Disabilities.**

**The Milwaukee County office of UW Extension is in full alignment with the mission of Milwaukee County** which is to provide high-quality, responsive services that enhance self-sufficiency, personal safety, economic opportunity and quality of life for all its people. As referenced by the County Executive, **Milwaukee County is a model government in the way it serves residents and strengthens community.** The mission is achieved by: Client centered services, valued and engaged employees, fiscal sustainability, regional cooperation and well-managed risk.

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What We Do: Activity Data		
Activity by UW Extension Programs	2015 Actuals	2016 Projected
Number served by 4-H/Youth Development	15,501	16,160
Number served by Community Development/Natural Resources (CNRED)	267	2,250
Number served by the Family Living	3147	3100
Number served by Horticulture & Urban Agriculture	33,086	32,775

How Well We Do It: Performance Measures			
Performance Measure	2015 Projected	2015 Actual	2016 Projected
<b>PROGRAM: 4-H Youth Development</b>			
<b>Academic, Entrepreneurial &amp; Pre-college:</b> African American youth gain exposure to new skills and precollege preparation.	125	379	500
<b>SySTEMatics:</b> Youth develop their skills in Science, Technology, Engineering and Math.	329	145	250
<b>4H Community / After school &amp; In-school Clubs:</b> Youth develop leadership, citizenship, and life skills (ages 5-21).	1197	152	300
<b>4H Tech Wizards:</b> Middle school students learn technology skills and receive mentorship.	34	24	30
<b>Pre-College Institute:</b> Middle & high school youth and their families receive career and college information & visit UW campuses.	0	43	80
<b>Nature in the Parks program*:</b> Children & youth receive knowledge & instruction in environmental education.	12,408	14,758	15,000
<b>PROGRAM: Community, Natural Resources, and Economic Development (CNRED)</b>			
Neighborhood residents are engaged in <b>park revitalization planning.</b>	30	34	0
Civic stakeholders facilitated & educated about community engagement in collective impact for <b>Transform Milwaukee Initiative</b>	80	120	250
Community leaders facilitated to develop & formalize the <b>Institute for Urban Agriculture</b> and <b>Nutrition Community Collaboration Council</b> (completed)	41	41	0

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Community leaders engaged to commit to educate Milwaukee citizens to connect neighborhood/community initiative outcomes to <b>policy development education</b> (completed)	37	33	0
<b>Strategic Planning support</b> to County Parks Dept. (initiated & completed)	67	67	0
<b>Citywide Strategic Planning co-facilitation</b> of City of West Allis Strategic Plan (begun November 2015, contracted to be completed/plan adopted December 2016)	0	0	1500
<b>Kettering Foundation/National Urban Extension “Urban Communities Reimagined” public deliberation issue guide development with Portland state/multi-city region &amp; piloting in Milwaukee/</b> (contract duration: November 2016 to May 2018)	0	0	300
<b>Smartphone Public Participation (P2) Program Pilot</b> (pilot grant duration: May 2016 to June 2018)	0	0	200
<b>Natural Resources educational programs</b> provided to residents and organizations in: storm water management, invasive Species, and water quality (inactive program in 2016)	200	200	0
<b>PROGRAM: Family Living</b>			
<b>Development Screening Training</b> provided to childcare providers & early childhood educators	300	363	363
<b>Nutrition Education</b> provided to low-income school-age children, adults and seniors	4,100	2784	3100
<b>PROGRAM: Horticulture/Urban Agriculture</b>			
The <b>Urban Agriculture</b> program promotes local food production, assists family budgets, enhances Community building	2,525	2722	3150
The <b>Master Gardener Certification &amp; Community Service</b> Program trains residents how to grow food and care for their gardens and provide volunteer services via community projects	29,669	28,802	28,000
The <b>Urban Apiary</b> Programs trains residents to become beekeepers	27	35	0
<b>Horticulture Helpline &amp; Walk-in Service</b> provides free consultation and university-researched information on their garden, lawns and household insects	746	652	700

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<b>Microfarming</b> researches the economic viability and social capital of urban agriculture while empowering small-scale farmers in the region	779	875	925
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### Program Area One: 4-H Youth Development

**PROGRAM DESCRIPTION:** 4-H SySTEMatics enriches middle school youth in the pursuit of STEM careers. The program primarily works with lower-income Milwaukee students in 7<sup>th</sup> and 8<sup>th</sup> grade and is offered during the school-day or afterschool. A series of eight lessons utilizes hands-on, university-based STEM curriculum at two levels over two years with a competitive Science Fair challenge. Higher education exposure includes campus visits, college application practice, financial planning, and career exploration.

#### **KEY PERFORMANCE MEASURES:**

- Number of youth completing full program and receive a Certificate of Completion.
- Youth demonstrate an increase in their understanding of STEM components and career choices.
- Youth demonstrate a better understanding of post-secondary college options.

#### **PROGRAM OUTCOMES:**

- 145 total youth participated in the 4-H SySTEMatics program.
- 89 youth or 62%, completed the full program and received a Certificate of Completion: 12 of the youth received a Level 2 certificate and 77 youth received a Level 1 certificate.
- 86 Youth attended UW-Waukesha Day. 88% of youth who completed the post survey agree or strongly agree that their participation at UW-Waukesha STEM Day made them aware of science-related career opportunities. Also, nearly all of the youth (98%) who completed the evaluation agree or strongly agree that their participation at UW-Waukesha STEM Day made them want to participate in more college preparation programs.
- 89 Youth participated in the science fair. Nearly all of the youth that completed the evaluation (93%) agree or strongly agree that as a result of planning for the science fair they learned to design a scientific procedure. 100% of the youth agree or strongly agree that as a result of planning for the science fair they learned to create a display to communicate a scientific question, observations, and data.

**2016 LEVERAGED FUNDS: \$53,036 leveraged** towards Milwaukee County's \$50,000 allocation. Sources include: \$33,121 (UW-Extension, US Cellular, foundation, student fees); UW-Waukesha-\$3,500 (UW-W Continuing Ed.); UW-Richland-\$10,000; Volunteer Time-\$6,415.12.

**KEY COMMUNITY PARTNERS:** **North Side Schools:** Albert Story, Keefe Avenue, Westside Academy II, I Have a Dream Foundation at Clarke Street School; **South Side Schools:** Fernwood Montessori, La Causa Charter School, St. Martini Lutheran School; **Program Partners:** UW-Waukesha Continuing Ed., UW-Richland Continuing Ed., and MATC Walker Square Campus.

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### **2017 GOALS & PROJECTED PERFORMANCE MEASURES/TARGETED AUDIENCE(S):**

- In 2017, 180-200 youth are projected to participate in the program.
  - Intentional outreach will also be done to Native American communities to increase the diversity of the program.
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**PROGRAM DESCRIPTION:** **4-H Tech Wizards** is an after-school, small group mentoring program. It offers low-income youth, ages 6-18, emerging technology and engineering skill building opportunities. Youth work in small group settings with their mentor and learn about Mechanical Science from University curriculum.

### **KEY PERFORMANCE MEASURES:**

- Number of sites that meet weekly for an hour or two
- Involvement in Community Service Learning Projects

### **PROGRAM OUTCOMES:**

- 24 youth total in program
- 2 Mentors were volunteers
- 20 youth completed Service Learning Project

**2016 LEVERAGE SUPPORT:** Federal funds (OJJDP): **\$25,438**

### **KEY COMMUNITY PARTNERS:**

Nativity Jesuit Middle School  
Pan-African Community Association  
Milwaukee Urban Ecology Center

### **2017 PROJECTED PERFORMANCE:**

Target number of primarily youth of color: 30; 7 mentors;

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**PROGRAM DESCRIPTION:** **MOVE CREW** hires 10 low-income youth during the summer to work as Urban Farmers in an agricultural health program. The train the trainer program is a Learn and Earn model designed to teach marginalized African American youth the importance of food and health. Youth learn best practices for growing fruits and vegetables and selling at a food stand. Participants are peer teachers to younger African American children in grades 3<sup>rd</sup> to 5<sup>th</sup>.

### **KEY PERFORMANCE MEASURES:**

- Youth demonstrate the ability to grow 90 pounds of fruits and vegetables.
- Youth displayed leadership and teaching ability by teaching their younger peers health skills.

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### **PROGRAM OUTCOMES:**

- Ten (10) youth learned to germinate, cultivate and harvest organic vegetables and sell 90 pound to the general public at the Fondy Market.
- Youth, taught from a health curriculum, are peer teachers to 120 children from a CLC.

**2016 LEVERAGE SUPPORT:** \$16,200 from UW Extension. \$5400 from UW Extension to hire a coordinator and \$10800 to hire youth for 9 weeks, Five student volunteers work with the youth workers in the farm garden and 28 program volunteers supported the farm clean-up and seasonal cultivation.

### **KEY COMMUNITY PARTNERS:**

Alice's Garden Staff, Fondy Farm, Fondy Market, Walnut Way, Running Rebels, New Life, Brown Street School, Feeding American, House of Peace.

### **2017 PROJECTED PERFORMANCE:**

- To increase participation among African American boys in the program by hiring more as urban farmers.
- Youth will develop a cash crop that's has a value added for more production and learn retail skills.
- Expand the Peer teaching model in order to get more children learning health practices to decrease obesity.

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**PROGRAM DESCRIPTION:** **African Diaspora Program** is a global education model that teaches children, youth and adults cultural competence through a Culturally Centered Leadership model. The program goal is to foster an understanding and dialogue around citizenship. African American teens are trained in a math literacy model adapted from the Algebra Project to teach middle school youth algebra who need help with math.

### **KEY PERFORMANCE MEASURES:**

- Retain High school freshmen in the program
- Ten high school students complete three-week math curriculum training and become Peer teachers for the AD math literacy program.

### **PROGRAM OUTCOMES:**

- Twenty-five students worked for 10 weeks to gain a global leader and learned life skills that included identity, problem solving, critical thinking and conflict resolution.
- The ten high school students provided tutoring and hands-on math support to 139 middle and elementary school students at two schools (Martin Luther King School and PACA).

### **2016 LEVERAGE SUPPORT**

\$1500 from UW Extension for a 2-day training of the Algebra Project for 30 youth and adults.

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### **KEY COMMUNITY PARTNERS:**

North Division High School, Martin Luther King Jr. School, UW-Milwaukee, and PACA

### **2017 PROJECTED PERFORMANCE:**

- Train students to write Action Research stories with peers;
  - Provide peer teaching opportunities at 4 schools in the fall and increase the number of participants by 10.
  - Provide formative evaluation that gain program impacts from focus group interviews.
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## **Program Area Two: CNRED (Community, Natural Resources & Economic Development)**

**PROGRAM DESCRIPTION:** **Strategic Planning Process for City of West Allis.** In partnership with Waukesha County UW-Extension office director, a five-year strategic planning process for the City of West Allis will be completed by December 2016. The process will directly engage approximately 1,200 citizens and 17 elected and public officials in the city of West Allis.

### **KEY PERFORMANCE MEASURES:**

- Community engagement & education deliverables as performance measures are: demographic, housing, employment, transportation, health and quality of life data;
- a citywide random sample survey;
- four focus groups with citizens, nonprofit civic and organizational leaders, small and mid- to large-scale business owners;
- a series of community open houses that will educate and facilitate the input of the city citizenry on the development of strategic goals and issues, and;
- a final strategic report integrating public input from the focus groups, public survey, open houses and strategic planning committee.

**2016 LEVERAGE SUPPORT:** **\$15,032** from City of West Allis

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### **PROGRAM DESCRIPTION:** **Urban Communities Reimagined Issue Guide Development**

In partnership with Oregon State University Extension, the Charles F. Kettering Foundation, and the Wisconsin Institute for Public Policy & Service (WIPPS), CNRED educator is national co-facilitator in the creation of an "Urban Communities Reimagined" Issue Forum Guide. Guides are currently used statewide in Wisconsin and locally in Milwaukee by several organizations to facilitate public deliberation and participation in action/solution programs to address the identified issues. The urban issue guide will focus on Portland, Oregon and its region and Milwaukee, Wisconsin and its region. Once the national issue guide is developed, CNRED will use the issue guide across Milwaukee County. Program Duration: 18 months (November 2016 to May 2018).



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### **KEY PERFORMANCE MEASURES:**

- Engage national and regional partners in designing and participating in the issue guide's issue framing process;
- Conduct literature review; convene partner organizations to engage in data collection at regional/local levels using cultural engagement tools and traditional surveys and focus groups;
- Issue guide will be based on partner organizations' findings, literature search, and survey/focus group information.

### **PROGRAM OUTCOMES:**

- Deliver issue guide to Kettering Foundation and other partners by May 2018
- Provide process documentation to Kettering Foundation and other partners documenting successes, challenges, and outcomes of framing process and share findings;
- Engage partners in series of community deliberations using the finished issue guide.
- Convene urban and rural partners, communities and citizens in concern gathering sessions and further deliberative dialogues utilizing the "Rural and urban" Issue Guides as companions drawing similarities and differences between the two.
- Engage as many as 30 local partners and as many as 300 citizens multiple times over the course of this issue guide process.

**2017-18 LEVERAGE SUPPORT:** \$16,313 from Oregon State Extension

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**PROGRAM DESCRIPTION:** **Meeting People Where They Are At: Smartphone Public Engagement.** To develop a pilot program in each county with statewide specialist support from UW-Extension. This applied research project will enhance existing programs by adding smartphone options to encourage civic participation by disengaged people. Project Duration: May 2016 to June 2018

### **KEY PERFORMANCE MEASURES:**

- Project group identify one or more low- or no-cost P2 smartphone applications to test
- People learn how to use the application/s,
- Use application metrics to evaluate their use, and
- Accommodate the technology to the intended users' communication styles.
- Learnings from this applied research will be shared with UWEX colleagues in regional and program area venues.

### **PROGRAM OUTCOMES:**

- Low-income people in pilot community with a smartphone will add their voice to public engagement opportunities.
- Digital technologies are easily replicated and expanded across geographies.

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- Expert consultation together with UWEX staff experts will help increase digital and F2F participation in several P2 opportunities in the three counties
- Evaluation of low- and no-cost P2 smartphone applications in a variety of settings
- Evaluation of smartphone P2 applications by users
- Increased understanding of how to use digital technologies to increase the amount of P2 by a broader, more representative mix of people who may not be middle-class or wealthy, highly educated or white
- A team of UWEX educators experienced in use of smartphone P2 applications who can train and assist other educators

**2017-18 LEVERAGE SUPPORT:** \$4,826 to be used for technology equipment & staff support shared across 3 educators for 2 years.

**KEY COMMUNITY PARTNERS:**

Forest County and Oneida County educators and two statewide specialist; Marquette University Office of Community Engagement, Adam Carr, 88.9 Radio Milwaukee, Ex-Fabula, Gerald Ignace Native American Center, Milwaukee Neighborhood News Service, and the Greater Milwaukee Foundation may be involved to identify pilot community, to use smart-phone digital storytelling apps and identify ongoing support resources to sustain program.

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### Program Area Three: Family Living

**PROGRAM DESCRIPTION: Food Security & Community Collaborations -**

Our new Family Living educator started June 15, 2016. Her programs will be determined within the next several months to strengthen food security and food systems and financial security program(s). The Family Living Educator will provide local leadership in support of efforts to strengthen the quality of family life, and to increase families' and communities' abilities to effectively manage change. The priority program will be working with community food and health systems to help them build financial capabilities in economically vulnerable families in Milwaukee County.

**The Family Living Educator will integrate research-based financial capability discussions, resources and tools into the delivery frameworks of community food and health systems. This effort will include digitally delivered family financial information, resources and supports.**

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**PROGRAM DESCRIPTION: Wisconsin Nutrition Education Program (WNEP)** helps limited resource families and individuals choose healthful diets, purchase and prepare nutritious food, and become more food secure by spending their food dollars wisely. WNEP also works to enact policy, systems and environmental change to help to make the healthy choice the easy choice where communities eat, shop, live, work and play.

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Nutrition Educators made 7,884 direct educational contacts with 2,504 learners during FY 2015. All direct education contacts occurred through long (6-8) or short (3-5) of lessons, single group lesson or mini-lessons.

### **KEY PERFORMANCE MEASURES:**

- Number of students willing to try new fruits and veggies during lessons and number of students reporting that they asked for the produce to be served at home after programming.
- Survey responses to senior meal dining site program coordinators on perceived and enacted positive nutritional behavior changes by senior eaters who participated in programming.

### **PROGRAM OUTCOMES:**

- **Five Milwaukee County elementary schools** were selected to participate in pilot program to trying new fruits and veggies in their classroom. Out of the 134 students that participated, 75% were willing to try the food offered. After tasting the sample, 50% (n=67) indicated they would eat the food offered again, and 37% (N=50) would ask to have the food at home.
- According to **13 senior meal site/center directors** who completed site manager questionnaires, 100% felt the clients gained knowledge from the nutrition education classes. Ten (77%) reported that seniors had made positive nutritional behavior changes, as a result of the lessons offered.

**2016 LEVERAGE SUPPORT: \$607,000 – Federal Program Funding Allocation** from the Supplemental Nutrition Assistance Program Education (SNAP-Ed) and *Expanded Food and Nutrition Education Program (EFNEP)*. This amount is expected to increase in 2017.

### **KEY COMMUNITY PARTNERS:**

40+ Milwaukee Public Schools, 8 Head Start Sites, 50+ Day Care locations, 13 Milwaukee County Senior Meal Dining Sites, 7 low income senior & family housing locations, 5 food pantries, 7 community health organizations, 4 youth programming organizations, 4 private voucher schools and 2 transitional housing programs.

### **2017 PROJECTED PERFORMANCE:**

- Provide nutrition education to over 3500 learners;
- 50% of adult program participants will express intent to adopt at least one new positive meal planning habit. (Reading labels, shop with a list, make half your plate fruits or veggies, etc.)
- 50% of parents with children who participated in SNAP-Ed lessons will report on end-of-program evaluations that youth are eating and requesting more fruits and vegetables.
- Increase indirect education efforts in 2-3 partner elementary schools. Activities may include: Working with food service team to implement components of the Smarter Lunchroom Program; Piloting a “Veggie of the Month” program partnership between schools, cafeterias, grocery stores and families.

**Program Area Four: Consumer Horticulture & Urban Agriculture**

**PROGRAM DESCRIPTION:** **Public Horticulture Education Programs** disseminate research-based information about general horticulture, food production, ornamental gardening and environmental issues including invasive plant and insect species, home grounds storm water management, safe pesticide use and composting. With this information, youth, adults, seniors, families, communities and persons with disabilities may attain enhanced self-sufficiency, health, community and family relationships through sharing of family and cultural traditions and the beautification of personal and community surroundings. Educational information is disseminated through mass media such as television, radio, print and internet; through in-person public presentations, exhibits and displays at public events and classroom programs.

**PERFORMANCE MEASURES:**

- Continued weekly presence on Fox6 TV Wake-up News “In the Garden” segments.
- Level of general public education activities, such as: number of displays and events at public events; number of attendees at presentations, workshops and classes; statewide readership or subscriptions of print media articles; number of hits to on-line resources, number of radio program listeners.
- Feedback from viewers, listeners, readers, attendees and participants, such as face-to-face testimonials and positive comments received including affirmation of learning new information.

**PROGRAM OUTCOMES:**

- Over 24 weeks, 72 “In the Garden” segments were aired and viewed by an estimated 38,000 adults throughout the Fox6 TV viewing area.
- General public education participation;
- Displays and exhibits at 23 adult and family venues in Milwaukee County;
- 604 attendees, (mostly adults) at presentations, classes and workshops offered in Milwaukee and other counties;
- Articles printed in Wisconsin Gardening magazine sent to 6,883 subscribers statewide six times a year;
- on-line publication of the monthly gardening calendar article has an estimated 60,000 hits on various statewide websites where it appears;
- 4,500 Fox6 viewing area website visitors to the “In the Garden” segment videos on-line.

**2016 LEVERAGE SUPPORT: \$2,420 from:** \$1,500 donation from Southeast Wisconsin Master Gardeners, Inc. (SEWMG); \$420 remuneration from Wisconsin Gardening magazine publishing company and \$500 in honoraria for presentations and classes.

**KEY COMMUNITY PARTNERS:**

Wisconsin and National Federated Garden clubs, service organizations, MMSD, county Master Gardener organizations, botanical gardens, nature centers and other environmental non-profit organizations.

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Fox6 TV  
Milwaukee Journal Sentinel  
State-by-State Gardening  
Wisconsin Public Radio

### **2017 GOALS AND PROJECTED PERFORMANCE MEASURES:**

- Continuation of existing mass media programs, public exhibits and displays, group presentations, classes and workshops and website presence.
- Increased use of Facebook and other social media platforms to disseminate educational information.
- Expansion of gardening classes for participants in community gardening programs with diverse audiences in low-income African American and Hispanic neighborhoods.

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**PROGRAM DESCRIPTION:** Horticulture Helpline and Horticulture Center responds to inquiries from the gardening public regarding all aspects of gardening, yard care and household insects providing university research-based information. Inquiries are received by horticulture staff and trained Master Gardener volunteers by phone, e-mail and in-person at the Horticulture Helpline office and the UW-Extension Horticulture Center at Boerner Botanical Gardens.

### **KEY PERFORMANCE MEASURES:**

- Number of inquiries received and responded to.
- Participant satisfaction feedback.

### **PROGRAM OUTCOMES:**

- Total inquiries received were 652 in 2015 via phone, e-mail and in-person at both locations.
- Value cards completed by some residents and one-on-one comments at the time of service were all very positive showing that the participants valued this service.

**2016 LEVERAGE SUPPORT:** \$5,000 UWEX, \$17,681 in volunteer contributions based on:  
Volunteer Service for Horticulture Help Line: 291 hours at \$22.24/hour = \$6,472.00 and for  
Horticulture Center: 504 hours at \$22.24/hour = \$11,209.00;

### **KEY COMMUNITY PARTNERS:**

Milwaukee County Boerner Botanical Gardens  
Master Gardener volunteers

### **2017 GOALS AND PROJECTED PERFORMANCE MEASURES:**

- Expanded access and use of services for county residents through 24/7 service via voicemail, e-mail, Milwaukee County UW-Extension website and social media messages.
  - Enhanced website that teaches users how to conduct reliable internet searches themselves.
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**PROGRAM DESCRIPTION:** **Master Gardener Volunteer (MGV) Program** - Adults 18 and older are trained in the science of horticulture, gardening, yard care, food production and related environmental issues. In return for initial and on-going training, volunteers perform a minimum of 24 hours of volunteer service annually assisting UW-Extension staff to provide educational horticultural programs and services to county residents, community organizations and youth groups. Volunteer service falls into 6 categories: plant problem assistance, public presentations, youth gardening activities, exhibits and displays, approved public garden projects and support. At Boerner Botanical Gardens they also assist county horticulture staff with garden care and maintenance. Volunteers also record blooming of perennial plants at the Gardens and maintain a database of their records.

### **KEY PERFORMANCE MEASURES:**

- Number of volunteers trained
- Number of hours of volunteer service reported.
- Number of hours of volunteer continuing education programs attended.
- Number of public presentations MGVs made.
- Number of public events with educational displays staffed by volunteers and number of visitors to the three largest events.
- Number of hours of volunteer service performed responding to gardening inquiries.
- Number of youth garden-related programs and hours of volunteer service with youth.
- Number of youth garden projects maintained by MGVs.
- Number of approved public garden projects in maintained by MGVs.
- Number of volunteers and hours of volunteer service performed assisting county horticulturists at Boerner Botanical Gardens.

### **PROGRAM OUTCOMES:**

- Half of the 125 MGVs trained and certified/recertified were Milwaukee County residents.
- Out of the 650 SEWMG members, 453 completed the required 24 hours of volunteer service and 10 hours of continuing education necessary for certification/recertification.
- Milwaukee County MGVs reported 13,823 hours of volunteer service and 3,964 hours of continuing education.
- MGVs made 32 public presentations to adults and seniors.
- They also staffed displays at 16 public events. At the Realtors' Home and Garden Show 7,740 people visited the UW-Extension/MGV booth. 785 people attending Art in Bloom at the Milwaukee Art Museum sought gardening information from the MGVs at their display. During the Wisconsin State Fair 62,484 fairgoers visited the MGV outdoor display area.
- Thirty-five MGV volunteered for 988 hours answering gardening inquiries in Milwaukee County.
- MGVs assisted with 18 youth gardening programs, performing 1,525 hours of service.
- There were 17 youth gardens maintained by MGVs including the Heritage Garden and Butterfly Habitat Garden at the Milwaukee County Zoo.
- There are 10 garden projects open to the general public that are maintained by MGVs.

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- At Boerner Botanical Gardens, 40 volunteers assisted County horticulture staff for 562 hours in the gardens; Bloom times were recorded weekly by 32 volunteers for 838 hours.

### **2016 LEVERAGE SUPPORT:**

\$1,500 from Southeast Wisconsin Master Gardeners, Inc. (SEWMG);  
\$11,931.77 for annual support from SEWMG for public educational programs;  
\$319,300.00 from value of 14,357 volunteer service hours at \$22.24/hour.

### **KEY COMMUNITY PARTNERS:**

County staff at Boerner Botanical Gardens, Friends of Boerner, Wehr Nature Center and the Milwaukee County Zoo  
Havenwoods State Forest and WI Dept. of Natural Resources  
Ronald McDonald House  
Milwaukee Metropolitan Sewerage District  
Several Milwaukee County municipalities including Wauwatosa, Oak Creek, Franklin and Greenfield  
Lynden Sculpture Garden  
Wauwatosa Historical Society  
Center for Non-profits  
Milwaukee Art Museum Garden Club  
Health agencies offering wellness events  
Victory Garden Initiative

### **2017 GOALS AND PROJECTED PERFORMANCE MEASURES:**

- Increased diversity in MGJ participants and audiences of MGJ programs and projects.
- Improved volunteer program infrastructure as part of the Service Enterprise plan developed in 2015 that led to certification in 2016.

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**PROGRAM DESCRIPTION:** Milwaukee Regional Distribution Hubs and Processing Project was a partnership between Braise Restaurant Supported Agriculture (RSA) and UW-Extension to address the challenge for local, small scale farmers to efficiently and cost effectively distribute their product into Milwaukee markets. The expense of fuel, insurance, vehicle wear and tear, payroll, etc. significantly cuts into profit for farmers attempting to deliver moderate quantities of their product into Milwaukee retailers and restaurants. In the summer of 2015, a Buy Local Buy Wisconsin grant from the Wisconsin Dept. of Agriculture and Trade Protection (DATCP) was awarded to establish 3 regional distribution hubs, linked to a downtown hub to increase sales of locally grown products while addressing barriers stated above. Grant enabled a processing operation for small scale farmers to create value added products and reduce wasted harvest.

### **KEY PERFORMANCE MEASURES:**

- # of pounds of local product distributed through the distribution hub
- # of pounds of fresh produce processed

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- # of producers utilizing the hubs
- # of producers utilizing processing operations
- # of Milwaukee area restaurants/ retailers who have benefitted from the distribution hubs

### **PROGRAM OUTCOMES:**

- Over 14,000 pounds of product moved through the distribution hub system.
- Approximately 1,600 pounds raw product processed
- 6 WI producers utilized the distribution hub
- 6 WI producers utilized the processing operations
- 16 Milwaukee area restaurants/ retailers have benefitted from the distribution hubs

### **2016 LEVERAGE SUPPORT:**

\$64,000 in total from Buy Local Buy Wisconsin Grant (\$32,000) and Braise RSA match (\$32,000) in infrastructure and staff investments.

### **KEY COMMUNITY PARTNERS:**

Braise Restaurant Supported Agriculture, Outpost Natural Foods, Pie Inc. Restaurant Group (Honey Pie and Palomino), Yuppie Hill Poultry Farm, Jeff-Leen Farms, and Turtle Creek Gardens.

### **2017 GOALS AND PROJECTED PERFORMANCE MEASURES:**

- Increase pounds of distributed product to 23,000 lbs.
- Increase pounds of product processed to 2,400
- Increase producers utilizing hubs to 15
- Increase producers utilizing processing operations to 12
- Increase restaurants/ retailers benefitting from the distribution hubs to 25

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### **PROGRAM DESCRIPTION: Small Scale Producer Revenue Diversification Workshops & Asset Mapping**

Four half-day workshops for small scale producers looking to scale up their farm business in SE Wisconsin (counties included: Milwaukee, Waukesha, Ozaukee, Washington, Racine, Kenosha, and Walworth). Twenty-one producers from seven counties attended the program workshops taught by state specialists and covering such topics as: revenue diversification, value added products, identifying new markets, food safety regulations and farm financing. Using the resources and knowledge taught in these workshops, participants selected 2-3 action steps to begin implementing into their farm business before completion of the grant project.

The second component of this project was partnering with the Economic Development Partners group to complete a Gaps and Assets Mapping Analysis of the seven county region local foods economy – covering distributors, processors, commercial kitchens, and butchers.

### **KEY PERFORMANCE MEASURES:**



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- Meeting the target for program participants
- Final program evaluations
- Verifying that participants selected 2-3 business action steps and began implementing those steps,
- And completing the gaps and assets mapping analysis.

### **PROGRAM OUTCOMES:**

- 21 producers completed the workshops and began implementing 2-3 new action steps into their farming business.
- All producers reported significantly benefitted from the workshops and to be interested in similar programming.
- The gaps and assets mapping analysis was completed and shared with producers to guide them in making insightful decisions in integrating their business action steps.
- The Urban Economic Development Association (UEDA) has used feedback and identified needs from this project to expand and refine their Recipe-to-Retail Program which focuses on equipping beginning food entrepreneurs in the region to be successful.

### **2016 LEVERAGE SUPPORT:**

\$49,000 awarded from a North Central Extension Risk Management grant.

### **KEY COMMUNITY PARTNERS:**

Urban Economic Development Association (UEDA), Mighty Fine Foods LLC, Economic Development Partners, and the Wisconsin Women's Business Initiative Corporation (WWBIC).

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**PROGRAM DESCRIPTION:** **Urban Agriculture & Community Gardens Rental Programs** - The first UWEX community garden dates back to 1972 at the historic "*Milwaukee County Grounds*", just northeast of the zoo interchange. UWEX maintains 10 community gardens on 70 acres of almost all Milwaukee County land. We served over 500 gardening families on over 2 million square feet of tilled gardening space. Our community gardeners represent almost all of the Milwaukee County zip codes. Ethnicities of our gardeners include: 51% white, 30% Asian, 5% Black, 2% Hispanic. 127 families did not report an ethnicity. Our largest community garden is in Kohl Park which is 28 acres and smallest is in Rainbow Park, about one quarter acre. Our gardeners reported that they shared their produce with 2,057 people besides their family members and 72 gardeners donated produce to local food pantries. For the past 22 years, we have partnered with the Milwaukee County Office of People with Disabilities at their Wil-O-Way Recreation Centers providing educational workshops for their clients including: Goodwill, Easter Seals and Kindcare. In 2015 our partners at both Wil-O-Ways included Goodwill and Adult Day Care Services Inc. One of our garden assistants provided a series of both horticulture and horticulture-craft workshops for their clients. The group averaged 15 clients.

### **KEY PERFORMANCE MEASURES:**

- A minimum of 75% of available garden plots are leased by residents

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- Resident renters receive good customer care in leasing their plots, including receiving their services in English, Hmong or Spanish
- Continued partnership with the County Office of People with Disabilities and other organizations working with residents.

### **PROGRAM OUTCOMES:**

- The Milwaukee Vet Center, Healing Garden, at Kohl Farm Community Garden supports 12 veterans engaged in garden activities at the site;
- a new modest education building,
- a poly house for starting plants and season extension.
- Part of the gated and fenced garden is ADA accessible with aggregate pathways, driveway and parking lot.
- Using donated blocks we constructed a raised bed.
- With the help of inmates from the Milwaukee County House of Correction, HOC, the infrastructure of the American Indian Wellness Garden (AIWG) located at our Green Gardens on 6<sup>th</sup> and Howard Ave. was completed. We finished the rock walls and added a pathway. The gardening area was also enlarged.
- Infrastructure improvement to AIWG will allow for a series of events: a garden opening ceremony, planting days, Harvest Festival and youth events to share cultural traditions.
- Our Beekeeping Class for Certification had the largest class in years in 2015 with 35 students. The five lectures enabled emerging beekeepers an opportunity to keep bees at their residence if allowed by their municipality. Four of the class members purchased their own hives and equipment and 18 of the class members participated in at least 9 of the hands-on workshops. For budget and other reasons the class for 2016 has been cancelled.

**2016 LEVERAGE SUPPORT:** \$145,700 from UWEX; \$4,000 of UWEX East-Metro Region funds provided a new education building, a poly house at the Vets Garden to start plants and season extension.

### **KEY COMMUNITY PARTNERS:**

UrBan, Urban Anthropology, a non-profit working with the Lincoln Neighborhood and Lincoln Avenue Business Association representing 40 small businesses on Lincoln Ave. and 30 residents in Lincoln Neighborhood.

### **2017 GOALS AND PROJECTED PERFORMANCE MEASURES:**

- A minimum of 75% of available garden plots are leased by residents
- Resident renters received good customer care in leasing their plots, including receiving their services in English, Hmong or Spanish
- Continued partnership with the County Office of People with Disabilities and other organizations working with residents.
- A revised beekeeping curriculum will be completed and a certificate course offered in winter 2017 through spring.
- Vegetable preparation classes at the garden with one of our nutrition education educators,

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- Beekeeping workshops lead by a veteran and experienced beekeeper,
  - And planting an orchard and small fruits.
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**PROGRAM DESCRIPTION:** **Sowing, Empowering, and Eliminating Food Deserts (SEED)** is an Initiative to educate, empower and equip Milwaukee County residents to successfully receive access to healthy food in their communities.

**KEY PERFORMANCE MEASURES:**

- Number of community garden plots at Moody Park, Kohl Farm, Clarke Square & Sherman Park
- Number of consumer horticulture trainings to residents
- Number of community building projects at neighborhood garden sites

**PROGRAM OUTCOMES:**

- 50 families are gardening
- 5.5 acres of additional garden plots for the 1016 growing season with 13 more expected in 2017
- 12 youth will grow food at Sherman Park
- Five Nutrition Education classes have been provided at garden sites

**2016 LEVERAGE SUPPORT:** \$25,000 per year from Journey House for 2016 and 2017.

**KEY COMMUNITY PARTNERS:** Groundwork Milwaukee, the Boys and Girls Club, Journey House, Pete's Fruit Market, West Allis Health Department and 16th Street Community Health Center to support resident garden plots.

**2017 GOALS AND PROJECTED PERFORMANCE MEASURES:**

- An additional 13 acres of land at Kohl Farm will be provided by the Parks Department
- Continue to provide training opportunities at neighborhood garden sites.
- Continue nutrition education classes at community garden sites.